

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

PART XIII
DEPARTMENT OF MILITARY AND VETERANS AFFAIRS

(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD ^{OAA}

Personal Services	AAA	1,524,950	15000	1,443,394	3,276 ^a	78,280 ^b
				(26.7 FTE)	(0.1 FTE)	(0.8 FTE)
Health, Life, and Dental	AAK	152,523	15020	70,706		81,379 ^b
Short-term Disability	AAY	7,053	15040	3,198		3,739 ^b
Salary Survey and Senior						
Executive Service	ACE	155,107	15060	79,580	2 ^a	72,741 ^b
Shift Differential	ACL	11,233	15075			11,233 ^b
Workers' Compensation	ACO	49,875	15080	22,673		27,202 ^b
Operating Expenses	ACY	707,608	15100	359,075		348,533 ^b
Information Technology						
Asset Maintenance	AEL	15,447	15105	15,447		
Legal Services for 110						
hours	AES	6,687	15110	6,687		
Purchase of Services from						
Computer Center	AGC	5,370	15130	5,370		
Payment to Risk						
Management and Property						
Funds	AGM	147,324	15150	147,324		
Vehicle Lease Payments	AGW	33,790	15170	30,715		3,075 ^b
Leased Space	AHH	41,000	15180	41,000		
Capitol Complex Leased						
Space	AIE	82,394	15185	54,542		27,852 ^b
Communications Services						
Payments	AIF	8,477	15195	8,477		
Utilities	AIG	556,460	15200	415,280		141,180 ^b

			APPROPRIATION FROM				
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Local Armory Incentive Plan	AMF 21,841	15240			21,841 ^a		
Colorado National Guard Tuition Fund	AMP 175,803	15260	175,803				
Army National Guard Cooperative Agreement	AMS 1,718,597	15280					1,718,597 ^b (11.5 FTE)
Administrative Services	AMU 247,654	15290	129,882 (3.3 FTE)				117,772 ^b (1.8 FTE)
		5,669,193	OAB				

^a These amounts shall be from fees, including armory rental fees.

^b These amounts are pursuant to agreements with the federal government regarding the operation of the Army National Guard and Air National Guard facilities as well as operations of the Colorado National Guard pursuant to federal directives.

^c These amounts shall be from reserve balance of the Western Slope Veterans Cemetery, established pursuant to Section 28-5-708 (1)(a), C.R.S.

(2) DIVISION OF VETERANS AFFAIRS ^{OAC}

Veterans Service Operations	DAA 375,554	15500	375,554 (6.0 FTE)				
Colorado State Veterans Trust Fund	DAD 987,430	15520				987,430 ^a	
Colorado State Veterans Trust Fund Expenditures	DAG 280,332	15540				280,332 ^b	
Western Slope Veterans Cemetery ¹⁴⁰	DAK 239,815	15560				203,815 ^c (2.5 FTE)	36,000 ^d
		1,883,131	OAD				

APPROPRIATION FROM

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\$	\$	\$	\$	\$	\$	\$
<p>^a This amount shall be from the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115, C.R.S., pursuant to Section 24-75-1104 (1) (f), C.R.S.</p> <p>^b Of this amount, \$246,858(T) shall be from the Colorado State Veterans Trust Fund created in Section 28-5-709 (1) (a), C.R.S. and \$33,474 shall be from interest earned on the balance of the Colorado State Veterans Trust Fund created in Section 28-5-709 (1) (a), C.R.S.</p> <p>^c This amount shall be from the reserve balance of the Western Slope Veterans Trust Fund created pursuant to Section 28-5-709 (1)(a), C.R.S.</p> <p>^d This amount shall be from the U.S. Department of Veterans Affairs.</p>						
(3) AIR NATIONAL GUARD <i>OAE</i>						
Operations and Maintenance Agreement for Buckley/Greeley	<i>ASA</i> 2,848,829 15300		429,365(M) (5.4 FTE)			2,419,464 ^a (35.7 FTE)
Security for Space Command Facility at Greeley	<i>ASO</i> 411,134 15340					411,134 ^a (5.0 FTE)
		3,259,963	<i>OAF</i>			
(4) FEDERAL FUNDED PROGRAMS¹⁴¹ <i>OBA</i>						
Personal Services	66,375,685 15350 (1,055.0 FTE)					
Operating and Maintenance	29,122,586 15370					
Construction	21,100,000 15390					
Special Programs	128,933 15400					
	<i>BAA</i> 116,727,204		<i>OBB</i>			116,727,204 ^a

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<p>^a This amount is pursuant to agreements with the federal government regarding the operation of the Army National Guard and Air National Guard facilities as well as operations of the Colorado National Guard pursuant to federal directives.</p>						
(5) CIVIL AIR PATROL <i>OCA</i>						
Personal Services	60,679 15420					
	(1.0 FTE)					
Operating Expenses	9,484 15440					
Aircraft Maintenance	34,900 15460					
CAA	105,063	OCB	105,063			
TOTALS PART XIII						
(MILITARY AND VETERANS AFFAIRS)^{2,3}						
	<u>\$127,644,554</u>	<u>\$3,919,135</u>		<u>\$25,119</u>	<u>\$1,474,915^a</u>	<u>\$122,225,385</u>

^a Of this amount, \$246,858 contains a (T) notation.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

~~2 All Departments, Totals -- Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2003-04. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.~~ 30 4/25/03 1:30P

3 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state shall produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format shall be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.

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140	Department of Military and Veterans Affairs, Division of Veterans Affairs, Western Slope Veterans Cemetery -- The Department is requested to compile detailed data associated with the daily operations of the Western Slope Veterans Cemetery and the funding required to support those operations. The Department is requested to submit a report summarizing this data to the Joint Budget Committee on October 1, 2003. The report should not only include data concerning the funding of the operations, but also steps the Department can initiate to: (1) Lower the costs associated with operating the Western Slope Veterans Cemetery and (2) identify revenue sources available to operate the cemetery which can offset the need for any General Fund appropriation in future fiscal years.						
141	Department of Military and Veterans Affairs, Federal Funded Programs -- These federal funds are shown for informational purposes. These funds are not to be included in the spending authority for the Department because these funds do not flow through the accounting system of the state. It is the intent of the General Assembly that these programs, funding, and FTE are included to demonstrate the full scope of activities of the Department of Military Affairs.						